



**FAIRFAX
COUNTY**

VIRGINIA

DEPARTMENT OF PURCHASING & SUPPLY MANAGEMENT
12000 GOVERNMENT CENTER PARKWAY, SUITE 427
FAIRFAX, VIRGINIA 22035-0013

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Telephone: (703) 324-3201 Fax: (703) 324-3228 TTY: 1-800-828-1140

JUN 11 2003

AMENDMENT NO. 3

SUBJECT: Healthy Families Fairfax Program

CONTRACTOR
Abilities Network, Inc.
300 East Joppa Road, #1103
Towson, MD, 21286

VENDOR CODE
B54-0791977-01

CONTRACT NO.
RQ01-480672-21A

By mutual agreement, Contract RQ01-480672-21A is amended to reflect an addition of \$5,363 for operating expenditures and \$28,756 for salaries to the FY03 budget, effective date of signature.

All other terms and conditions shall remain the same.

Cathy A. Muse
Cathy A. Muse, CPPO
Director/County Purchasing Agent

ACCEPTANCE:

BY: Lee Ann Kingham
Signature
Lee Ann Kingham
Printed

Executive Director
Title
June 3, 2003
Date

DISTRIBUTION:
Finance- Accounts Payable
DPSM - Admin. Section
Asst. Buyer, Team 1

Contractor
Contract Administrator - LPM
DFS- Chris Miller

DPSM JUN 4 12:06

HEALTHY FAMILIES FAIRFAX

Public Sector Partners: Fairfax Dept of Family Service and Dept of Health

Abilities Network - FY2003

as of FY03 Third Quarter contract increase of \$34,119

July 1, 2002 - June 30, 2003

RQ 01480672-21A

LINE ITEMS	FY2003 Budget	County SYE	FY 2003 County Contract	ANI SYE	FY 2003 ANI Fundraising
PERSONNEL					
Program Director/Manager	3,450	15.0%	518	0.85	2,933
Program Supervisor	36,000	98.239%	35,366	1.761%	634
Family Support Worker	130,000	98.239%	127,712	1.761%	2,289
Program Manager	15,000	98.239%	14,738	1.761%	264
Subtotal	184,450		178,331		6,120
Fringe Benefits @ 20%	36,890		35,666		1,224
Subtotal Personnel	221,340		213,997		7,344
OPERATING EXPENSES					
Travel					
Family Support Workers	12,870	66.85%	8,604	33.15%	4,266
Program Supervisor & Directors	2,145	66.85%	1,434	33.15%	711
Program Supplies	1,300	66.85%	869	33.15%	431
Prenatal Curriculum for MarchDimes	0				
Child Development Toy Kits	0				
Training/Staff Development	6,200	66.85%	4,145	33.15%	2,055
Agency Audit Fees	2,500	66.85%	1,671	33.15%	829
Recruitment	2,000	66.85%	1,337	33.15%	663
In-Kind costs	0	66.85%	0	33.15%	0
Subtotal Operating	27,015	66.85%	18,060	33.15%	8,955
Less staff vacancy rate (incl In-Kind Cost Adj)	0	0.0%	0	0.0%	0
SUBTOTAL - DIRECT COSTS	248,355		232,057		16,299
Administrative Support/Bookkeeping (incl. In-Kind adjustment \$7,068 and vacancy rate \$4,770)	15,830	33.1%	5,247	66.9%	10,583
TOTAL PROGRAM COST	264,185		237,304		26,882
Private Fundraising	(26,882)				
TOTAL PROGRAM COST (FAIRFAX COUNTY)	237,303				